

6th District Police Station -- No. 470301

Category **Public Safety**
Agency **Police**
Planning Area **Gaithersburg Vicinity**
Relocation Impact **None.**

Date Last Modified
Required Adequate Public Facility

January 9, 2006
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|----------------------------------|---------------|-----------|------------|---------------|----------|------------|------------|--------------|--------------|----------|----------------|
| Planning, Design and Supervision | 2,095 | 0 | 301 | 1,794 | 0 | 589 | 352 | 335 | 518 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 4,028 | 0 | 0 | 4,028 | 0 | 0 | 235 | 2,419 | 1,374 | 0 | 0 |
| Construction | 11,290 | 0 | 0 | 11,290 | 0 | 0 | 0 | 5,056 | 6,234 | 0 | 0 |
| Other | 1,184 | 0 | 0 | 1,184 | 0 | 0 | 0 | 0 | 1,184 | 0 | 0 |
| Total | 18,597 | 0 | 301 | 18,296 | 0 | 589 | 587 | 7,810 | 9,310 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------|--------|---|-----|--------|---|-----|-----|-------|-------|---|---|
| G.O. Bonds | 18,597 | 0 | 301 | 18,296 | 0 | 589 | 587 | 7,810 | 9,310 | 0 | 0 |
|------------|--------|---|-----|--------|---|-----|-----|-------|-------|---|---|

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|-------------------|--|--|--|-----------|----------|----------|----------|----------|-----------|-----------|----------|
| Maintenance | | | | 190 | 0 | 0 | 0 | 0 | 61 | 129 | 0 |
| Energy | | | | 140 | 0 | 0 | 0 | 0 | 45 | 95 | 0 |
| Cost Savings | | | | -282 | 0 | 0 | 0 | 0 | -92 | -190 | 0 |
| Net Impact | | | | 48 | 0 | 0 | 0 | 0 | 14 | 34 | 0 |

DESCRIPTION

This project provides for the site selection, planning, design and construction of a new 39,664-gross square foot, including auxilliary structures, 6th District Police Station to serve Gaithersburg/Montgomery Village and vicinity.

Service Area

Gaithersburg/Montgomery Village and vicinity

JUSTIFICATION

A draft Police Facilities Plan was developed to ensure safe and efficient facilities are available to address the needs of the Department and County citizens. The County population is expected to increase to 1,000,000 by 2010. This new District Station will replace the current leased 6th District substation with a full service station, alleviating overcrowding and providing space for special units, such as the Traffic Squad and de-centralized SWAT.

Plans and Studies

Draft Police Facilities Plan and District Station Prototype Program of Requirements. Pedestrian safety will be considered as part of the site selection process and during design.

Cost Change

Due to delay in start and cost escalation.

STATUS

Site selection and acquisition. Continued facility planning.

OTHER

Planning funds from the Facility Planning Police project (#479452) were used to develop a Prototype Program of Requirements (POR) and cost estimate for this project. The Prototype District Station is a facility consisting of two floors and surface parking. The first floor houses the public access area, operations, patrol, and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support and administration. A 1,200-square foot enclosed storage area will also be constructed contiguous to the district station to store large evidence storage items. The district station is a 24-hour, 7-day operation and provides support for the patrol beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community. The Department has reviewed whether any functions currently housed in the Headquarters building should be located at this District Station and determined that centralized functions should remain at Headquarters.

Site selection for the facility has included participation of affected communities.

FISCAL NOTE

Land acquisition will be funded initially through ALARF, then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|----------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| Initial Cost Estimate | | 8,727 |
| First Cost Estimate | | |
| Current Scope | FY03 | 8,727 |
| Last FY's Cost Estimate | | 12,619 |
| Present Cost Estimate | | 18,597 |
| Appropriation Request | FY07 | 0 |
| Appropriation Request Est. | FY08 | 0 |
| Supplemental | | |
| Appropriation Request | FY06 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 1,835 |
| Expenditures/ | | |
| Encumbrances | | 1 |
| Unencumbered Balance | | 1,834 |
| Partial Closeout Thru | FY04 | 0 |
| New Partial Closeout | FY05 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Department of Police
Department of Public Works and Transportation,
Division of Capital Development
Department of Permitting Services
Department of Technology Services
Upcounty Regional Services Center
Police Facilities Plan
PSTA Distance Learning Plan
Local Law Enforcement Agencies
City of Gaithersburg
Gaithersburg/Montgomery Village Community

Special Capital Improvement Project Legislation was adopted by Council on June 28, 2005 (Bill No. 13-05).

MAP

